

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	New Prisoner Processing Center	Council District					CIP No.:	
	700 N. San Jacinto	Location:		Served:				G-000037
	Geographic Ref.:	5357-1614	Key Map:			Neighborhood:	22	
Description:	Project provides for a new processing center. The jail operations at 61 Riesner and Southeast Station, in partnership with Harris County, will be consolidated under one roof.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification:	The City's existing jails are currently subject to judicial oversight; therefore, the City would like the County to process all prisoners. The project is contingent upon an interlocal agreement with Harris County.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			10,000					10,000
Construction				10,000	11,000			21,000
Equipment								
Civic Art								
Program Mgt. Svcs.								
Total Allocations			10,000	10,000	11,000			31,000
Source of Funds								
Police Cons. Const. Fund			10,000	10,000	11,000			31,000
Total Funds			10,000	10,000	11,000			31,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Roof Replacement, Police Academy Buildings "A" & "C", Gershan, and Fleet Administration 17000 Aldine Westfield, 33 Artesian, 52 Riesner	Council District		CIP No.: G-000066				
	Location:	Served:					
	Geographic Ref.:	Key Map:	Neighborhood:				
Description: Project provides for the establishment and implementation of a roof replacement program. In general, all buildings have roofs that are more than twenty years old. Justification: Roof replacement is required to extend the useful life of the facilities and to keep maintenance costs to a minimum.	Operational and Maintenance Costs: (\$ Thousands)						
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations					Project Total
Acquisition							
Design							
Construction	453						453
Equipment							
Civic Art							
Salary Recovery							
Total Allocations	453						453
Source of Funds							
Police Cons. Const. Fund	453						453
Total Funds	453						453

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Abatement, Remediation & Rehabilitation 61 Riesner & 62 Riesner	Council District					CIP No.: G-000071	
		Location:		Served:				
		Geographic Ref.:	VAR	Key Map:			Neighborhood:	N/A
Description:	Project provides for relocation of emergency generators, electrical equipment, telephone equipment, boilers, fire pumps above the 100-year flood plane and installation of flood walls and gates.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification:	Project will allow for T-Storm Allison flood damage repairs and mitigation, while complying with safety and cost-saving program requirements.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design						350		350
Construction							3,200	3,200
Equipment								
Civic Art								
Testing Lab								
Total Allocations						350	3,200	3,550
Source of Funds								
Future Bond Election							2,700	2,700
Police Cons. Const. Fund						350	500	850
Total Funds						350	3,200	3,550

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Firearms Training Center - Qualification Pistol Range 17000 Aldine Westfield	Council District				CIP No.: G-000088		
	Location:	Served:						
	Geographic Ref.:	5366-1613	Key Map:			Neighborhood:	42	
Description: Project provides for a new outdoor Police Pistol Range and Swat Rifle Range. Justification: These facilities are for officers to train and qualify annually with duty ammunition. The existing facilities have been closed down because of safety concerns.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel						50	
	Supplies						50	
	Svcs. & Chgs.						100	
	Capital Outlay						500	
	Property Mgmt.							
	Total						700	
FTEs						1		
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design					982			982
Construction		75	3,539			6,878		10,492
Equipment								
Civic Art		1	61		18	122		202
Salary Recovery								
Total Allocations		76	3,600		1,000	7,000		11,676
Source of Funds								
Police Cons. Const. Fund		76	3,600		1,000	7,000		11,676
Total Funds		76	3,600		1,000	7,000		11,676

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Police Radio Infrastructure Upgrade	Council District					CIP No.: G-000097	
		Location:		Served:				
		Geographic Ref.:	5357-1614	Key Map:			Neighborhood: N/A	
Description:	Project allows the department to switch radio communications from 460 MHz to 700 MHz area of the spectrum.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification:	This project will allow future consolidation of Fire, Public Works and Police radio communications under a common platform.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction			11,000					11,000
Equipment				18,000	5,000			23,000
Civic Art								
Program Mgt. Svcs.								
Total Allocations			11,000	18,000	5,000			34,000
Source of Funds								
Police Cons. Const. Fund			11,000	18,000	5,000			34,000
Total Funds			11,000	18,000	5,000			34,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Replacement of Property Room. 1202 Washington	Council District					CIP No.: G-000101	
		Location:	Served:					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description:	Project provides for replacement of the Property Room.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Required code updates of existing building at 1103 Morin is not feasible.		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies	100					
		Svcs. & Chgs.	100					
		Capital Outlay	500					
		Property Mgmt.						
		Total	700					
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment		34	230					264
Civic Art								
Other								
Total Allocations		34	230					264
Source of Funds								
Police Cons. Const. Fund		34	230					264
Total Funds		34	230					264

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Renovation of Various Facilities: Springfellow SE Command Station 8300 Mykawa	Council District					CIP No.: G-000102	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description:	Project provides for renovation of Springfellow SE Command Station.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	The station is in need of rehabilitation to meet current usage requirements. This work will result in energy savings and operational efficiency.	<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			197					197
Construction				1,965				1,965
Equipment								
Civic Art			3	35				38
Other								
Total Allocations			200	2,000				2,200
Source of Funds								
Police Cons. Const. Fund			200	2,000				2,200
Total Funds			200	2,000				2,200

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Consolidation of Various HPD Facilities		Council District		CIP No.: G-000103				
		Location:	Served:					
		Geographic Ref.:	Key Map:	Neighborhood:				
Description: Consolidation of Various Police Facilities: 1200 Travis and the Riesner Complex (52, 61, 62 Riesner & 33 Artesian)		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Due to poor building conditions and heightened security needs, existing locations are no longer suitable. New building and site require planning.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		680						680
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		680						680
Source of Funds								
Police Cons. Const. Fund		680						680
Undetermined Funding								
Total Funds		680						680

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Renovation of HVAC System, HPD Communications Bldg. 62 Riesner		Council District					CIP No.: G-000109	
		Location:		Served:				
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: Replacement of aging system to comply with codes and usage needs. Justification: Chillers, cooling tower, and associated piping have reached the end of their useful life.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction			1,000					1,000
Equipment								
Civic Art								
Other								
Total Allocations			1,000					1,000
Source of Funds								
Police Cons. Const. Fund			1,000					1,000
Total Funds			1,000					1,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Mounted Patrol Facility - Relocation 5005 Little York	Council District					CIP No.: G-000117	
		Location:	Served:					
		Geographic Ref.:	Key Map:				Neighborhood:	
Description:	This project provides for a permanent location for the Mounted Patrol Unit on a parcel of land owned by the City. The Mounted Patrol is currently located at 300 North Post Oak Lane.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification:	The property on which the Mounted Patrol is currently located was donated to the City of Houston. The donor placed restrictions on this property so that it would be used specifically as a park. Mounted Patrol has been asked by the donor to move.	Personnel	50					
		Supplies	50					
		Svcs. & Chgs.	50					
		Capital Outlay	300					
		Property Mgmt.						
		Total	450					
		FTEs	1					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		6,495						6,495
Equipment		250	230					480
Civic Art		110						110
Other		355						355
Total Allocations		7,210	230					7,440
Source of Funds								
Police Cons. Const. Fund		7,210	230					7,440
Total Funds		7,210	230					7,440

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Police Headquarters Upgrade 1200 Travis		Council District					CIP No.: G-000118	
		Location:		Served:				
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: Project provides for replacement of building systems and upgrades of elevators. Justification: Replacement of building systems and elevator upgrades will improve efficiency and provide energy savings.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					
			2009	2010	2011	2012	2013	
Acquisition								
Design		250					250	
Construction		2,750					2,750	
Equipment								
Civic Art								
Other								
Total Allocations		3,000					3,000	
Source of Funds								
Police Cons. Const. Fund		3,000					3,000	
Total Funds		3,000					3,000	

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Building Security Improvements	Council District					CIP No.: G-000119	
		Location:	Served:					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description:	Project provides for upgrades or new security system in various police facilities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification:	Provides upgrade facilities with new technology in security system and protect against terrorism threat.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction					338	324	580	1,242
Equipment								
Civic Art								
Other								
Total Allocations					338	324	580	1,242
Source of Funds								
Police Cons. Const. Fund					338	324	580	1,242
Total Funds					338	324	580	1,242

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Midwest Police Station - District 18 7277 Regency Square	Council District					CIP No.: G-000120	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description:	The Project Provides for the acquisition, design and construction of a new District 18 Police Station.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Population growth and a rise in criminal activity in the area have warranted a substantial increase in police services. The existing Westside Command Station can no longer support the additional personnel and equipment needed to accommodate the additional services required.	<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition		4,200						4,200
Design		751						751
Construction		163	5,637					5,800
Equipment				450				450
Civic Art		19	105					124
Other		130						130
Total Allocations		5,263	5,742	450				11,455
Source of Funds								
General Imp. Cons. Const.			2,000					2,000
Police Cons. Const. Fund			2,505	450				2,955
Tax Increment Reinvestment Zone		5,263	1,237					6,500
Total Funds		5,263	5,742	450				11,455

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Fuel Tank Replacement and Environmental Compliance		Council District				CIP No.: G-000122	
		Location:		Served:			
		Geographic Ref.:		Key Map:		Neighborhood:	
Description: Replacement and upgrade of two 10k gallon fuel tanks Justification: Replacement due to age and manufacturer's recommended replacement cycle		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other		430					430
Total Allocations		430					430
Source of Funds							
Police Cons. Const. Fund		430					430
Total Funds		430					430

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	District 17 Police Station - Fondren Store front Replacement	Council District					CIP No.: G-000123	
		Location:	Served:					
		Geographic Ref.:	Key Map:				Neighborhood:	
Description:	Replacement station similar to South Central in size to serve overwhelmed store front location.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Fonder store front location's lease will be terminated in FY10. Current public safety need surpasses services which can be provided by a storefront loction.	<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			720				720	
Construction				6,500			6,500	
Equipment								
Civic Art								
Other								
Total Allocations			720	6,500			7,220	
Source of Funds								
Police Cons. Const. Fund			720	4,000			4,720	
Proposed CDBG				2,500			2,500	
Total Funds			720	6,500			7,220	

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Westside Power Distribution		Council District					CIP No.: G-000124	
		Location:		Served:				
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: The synchronization of the 5 existing generators that provide emergency backup power to the entire facility. The project also includes the calibration and cleaning of the electrical breakers to the main switchgear. Justification: This project involves the replacement of 3 automatic transfer switches (ATS) that were damaged by fire.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction			500					500
Equipment								
Civic Art								
Other								
Total Allocations			500					500
Source of Funds								
Police Cons. Const. Fund			500					500
Total Funds			500					500

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: BSD Task Order Contract		Council District					CIP No.: G-ARCH	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description:		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification:		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			100	100	125	150	150	625
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			100	100	125	150	150	625
Source of Funds								
Police Cons. Const. Fund			100	100	125	150	150	625
Total Funds			100	100	125	150	150	625

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Facility Improvements		Council District		CIP No.: G-EQ				
		Location:	Served:					
		Geographic Ref.:	Key Map:	Neighborhood:				
Description: Project provides for replacement of building systems and equipment. Justification: Building systems and equipment have reached the end of their useful life in various facilities.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				Project Total	
			2009	2010	2011	2012	2013	
Acquisition								
Design			80	80	100	100	100	460
Construction			706	706	883	883	883	4,061
Equipment								
Civic Art			14	14	17	17	17	79
Other								
Total Allocations			800	800	1,000	1,000	1,000	4,600
Source of Funds								
Police Cons. Const. Fund			800	800	1,000	1,000	1,000	4,600
Total Funds			800	800	1,000	1,000	1,000	4,600

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: BSD Job Order Contract		Council District		CIP No.: G-JOC				
		Location:	Served:					
		Geographic Ref.:	Key Map:	Neighborhood:				
Description: Project provides for minor improvements to various facilities. Justification: Improvements for energy and operational efficiency.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction			300	500	700	700	750	2,950
Equipment								
Civic Art								
Other								
Total Allocations			300	500	700	700	750	2,950
Source of Funds								
Police Cons. Const. Fund			300	500	700	700	750	2,950
Total Funds			300	500	700	700	750	2,950

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Salary Recovery		Council District					CIP No.: G-SAL	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Salary Recovery Justification: Personnel costs associated with City staff managing CIP projects.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery		326	325	325	350	350	400	2,076
Total Allocations		326	325	325	350	350	400	2,076
Source of Funds								
Police Cons. Const. Fund		326	325	325	350	350	400	2,076
Total Funds		326	325	325	350	350	400	2,076